

September 8, 2020

Notes from the Budget Workshop held Tuesday, September 8, 2020, at 6:00 PM, at the Town Pavilion. The following Town Board Members were present: Joseph P. Wilson, Jr., Supervisor, Robert M. Biesemeyer, Teresa Cheetham-Palen, David Deyo and Jennifer G. Whitney, Members of Council. Also present were: Scott Smith, Highway Superintendent, Ryan Hall, Water Superintendent and Ellen Estes, Town Clerk.

The Chairman, Mr. Wilson, called the meeting to order at 6:03 PM.

Mr. Wilson began by explaining that he had given everyone a "First Draft" of the 2021 Budget and asked if everyone had gotten his Budget 2021 Planning Considerations list (This list has been attached to these notes and made a part of these minutes).

He reviewed this list saying these were some of the things that the Board would need to talk about:

- He asked Scott Smith what he had heard about CHiPs. Mr. Smith responded that the 2020 CHiPs had been reduced by 20%, saying this year's budget would be okay with that. He said he hadn't heard anything about next year yet.
- Mr. Wilson said that the 2020 General and Highway funds are currently behind by \$192,000. Mr. Biesemeyer stated that trying to balance the budget would need something new and different, he said funds would be needed from the State or Federal levels. He suggested looking into how join with other Towns to go about lobbying for Local Governments. He stated there are too many mandates and said the deficit is too big to balance any other way. Mr. Wilson agreed and said that during this budget process would be a good time for the Town Board to make notes for a letter to be sent to Elise Stefanic. Mr. Biesemeyer agreed, saying this was a good time to approach her with this being an Election Year.
- Mr. Deyo commented that going to the Transfer Station has become difficult with everyone asking questions and wanting to talk about its issues. Mr. Wilson stated that the Transfer Station budget is 9.4% of the General Budget. Mr. Deyo asked if it's an option to have a highway employee help out at the transfer station when they're not plowing. Mr. Smith said that wouldn't change the budget because it would still be charged to transfer station. Mr. Deyo said he was just throwing it out there.
- When discussing increasing the price of cemetery lots, Mr. Deyo said \$50 or \$100 is just a drop in the bucket.

The Board then began a review of the First Draft of the proposed 2021 Budget, the following items was discussed;

- Mr. Wilson said for the First Draft all personnel was figured at a 3% increase. Mr. Biesemeyer said he can see a cost of living raise for full time employees, but not part-time officials.

- Mr. Wilson explained under the Assessor section, that the Contractual Expense AMR of \$23,000 is a refund owed to the AMR for 1 year only. Mr. Biesemeyer stated that the breakdown of the Contractual Expenses under this section was very confusing, Mr. Wilson said he would check with Susan, saying he thought one had gotten doubled when they were split up.
- When Mr. Deyo asked about the Assessor's salary and benefits, Mr. Wilson explained that the Assessor was being paid according to the number of parcels.
- Mr. Wilson said the personal service under Public Works had been cut too aggressively in 2020 and would need to be raised back up in the 2021 budget. Mr. Wilson said that he and Ryan Hall have worked out an Asset Management Plan for future purchases of equipment.
- There was a brief discussion regarding Streetlight Contractual. Mr. Wilson seemed confident that the Town will see some savings when the LED project is complete. He said the forensic audit performed on the NYSEG bills had resulted in a refund.
- Mr. Wilson said the Town will be going back to saving money in a Capital Fund towards the purchase of the next shuttle bus.
- Mr. Wilson said he would get clarification on the Refuse & Garbage Contractuals for the next meeting.
- Mr. Wilson stated that the Employee Benefits are in flux saying that numbers in red are subject to change. He said he had been notified by a representative of Burnham Financial that the Town's Medical Insurance would have a 5% increase. He said this is better than usual.

The Board was just getting to the General Fund Revenues as the 7:00 hour arrived along with individuals being present to attend the regular meeting. The Board felt this was a good place to adjourn this workshop.

This Workshop was adjourned at 7:00 PM.

Ellen S. Estes, Town Clerk  
September 9, 2020

Joseph P. Wilson, Supervisor  
Robert M. Biesemeyer, Councilman  
Teresa Cheetham-Palen, Councilwoman  
David R. Deyo, Councilman  
Jennifer G. Whitney, Councilwoman